

Program A: Administration

Program Authorization: La. Constitution of 1974; Article X Part IV, Sections 41-51

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

The goals of the Administration Program are:

1. Provide a separate merit system for the commissioned officers of Louisiana State Police.
2. Improve the appeal and discipline processes.
3. Promote effective personnel management practices for the Office of State Police.
4. Maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers.
5. Enable the Office of State Police to meet its staffing needs in a timely fashion by hiring and promoting the best qualified applicants.

The Administration Program includes the following activities: Appeals, Personnel Management, Classification and Pay, and Examining.

The Appeals activity hears commissioned officers' complaints that their fundamental rights have been violated and provides decisions that are consistent with the basic tenets of the merit system, the State Police Service Article, State Police Commission rules, existing jurisprudence and equity.

The Personnel Management activity checks and enforces compliance with State Police Commission rules, and provides assistance with federal and state laws, as appropriate or designated. It reviews, develops, and implements State Police Commission rules, performs investigations, reviews contracts, reviews and accepts or denies performance appraisal programs, and issues general circulars and transmittals.

The Classification and Pay activity establishes position, recommends pay adjustments, and allocates positions.

The Examining activity tests and certifies applicants for employment by the Office of State Police.

GENERAL PERFORMANCE INFORMATION: STATE POLICE COMMISSION					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of covered employees in the State Police Commission (SPC) system	758	758	796	796	946
Ratio of SPC staff to covered employees in SPC system	1:253	1:253	1:265	1:265	1:315
Cost per covered employee within the SPC system ¹	\$295	\$305	\$391	\$331	\$296

¹ This performance indicator is determined by dividing actual expenditures by the number of employees within the system.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Strategic Link: This operational objective is related to the agency's Strategic Objective 1: *Improve the appeal and discipline processes by eliminating at least 30 days for return on commission's decisions during FY 1998-2000.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of incoming appeals ¹	4	3	8 ²	8 ²	8	8
S	Number of final dispositions of appeal cases	4	4 ³	8 ²	8 ²	8	8
S	Number of backlog cases (cases over 3 months) ⁴	0	0 ³	2 ⁵	2 ⁵	2	2
K	Percentage of all appeal cases heard and decided within 3 months	Not applicable ⁶	75.0%	77.8% ⁷	77.8% ⁷	77.8%	77.8%
K	Average time to hear and decide an appeal case (in months)	3	3 ³	Not applicable ⁸	4 ⁸	4	4

- ¹ The number of incoming appeals is an input indicator that is outside the control of the State Police Commission. The number of incoming appeals depends upon the number of disciplinary actions taken by the colonel of Louisiana State Police and the number of appeals filed regarding these disciplinary actions.
- ² Although the FY 1999-00 performance standard for this indicator is 8, the agency indicated in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend figure to be 4.
- ³ One backlog case was carried forward from FY 1997-98 into FY 1998-99. This case involves an appeal by an individual who is on extended sick leave; because of this individual's medical condition, the commission could not require that this individual appear at an appeal hearing. That case was disposed during FY 1998-99. No additional backlog cases occurred during FY 1998-99, so by yearend FY 98-99, the number of backlog cases was 0. Because FY 1998-99 incoming appeals cases were disposed in considerably less than 3 months, the longer timeframe for disposition of the backlog case did not push the average time to hear and decide appeals cases in FY 1998-99 over 3 months.
- ⁴ Backlog occurs when decisions are not rendered by the State Police Commission within the targeted three-month period. This may be due to an unusually lengthy hearing process of an individual case or may occur if the commission does not meet on its regular schedule. Also, the number of other items on the agenda during the general business session at a commission meeting may restrict the time available for the commission to hear appeal cases.
- ⁵ Although the FY 1999-00 performance standard for this indicator is 2, the agency indicated in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend figure to be 0.
- ⁶ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.
- ⁷ Although the FY 1999-00 performance standard for this indicator is 77.8%, the actual yearend percentage would be 100% if current agency estimates (as indicated
- ⁸ This performance indicator appeared under Act 19 of 1998 and has a FY 1998-99 performance standard. However, it did not appear under Act 10 of 1999 and does not have a FY 1999-00 performance standard. The value shown for existing performance standard is an estimate not a standard.

2. (KEY) To maintain a one-day turnaround time on processing personnel actions.

Strategic Link: This operational objective is related to Strategic Objective 3: *Maintain a one-day turnaround on personnel actions such as merit increases, division/section/unit changes, competitive promotions, retirements, terminations, voluntary resignations and address changes during 1998-2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of personnel actions processed	1,750	1,427	2,000 ¹	2,000 ¹	2,000	2,000
K	Average processing time for personnel actions (in days)	1	1	1	1	1	1

¹ Although the FY 1999-00 performance standard for this indicator is 2,000, the agency indicated in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend figure to be 1,500. This decrease results from the cancelation of an anticipated cadet class.

3. (KEY) To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Strategic Link: This operational objective is related to Strategic Objective 2: *Improve the hiring process by certifying more eligibles on the certificates for hire during 1998-2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of job applicants - cadets only	1,600	792 ¹	800	800	800	800
S	Average number of days from receipt of exam request to date of exam	60	60	60	60	60	60
K	Number of tests given	14	5 ²	4	4	4	4
S	Average number of days to process grades	3	3	7	7	7	7
K	Number of certificates issued	4	2 ³	4	4	4	4
K	Number of eligibles per certificate ⁴	1,500	1,106 ⁵	600	600	475	475
K	Average length of time to issue certificates (in days)	1	1	1	1	1	1

¹ The significant difference between FY 1998-99 performance standard and actual performance is attributable to the cancellation of an academy class and a lengthy hiring process.

² Due to the number of "no-show" applicants, testing is now being administered on a quarterly basis. Although the performance standard for FY 1998-99 is 14 tests, the FY 1998-99 actual was 5 tests.

³ The difference between FY 1998-99 performance standard and actual performance is attributable to a reduction in hiring.

⁴ The number of eligibles per certificate issued was collective for the fiscal year through FY 1998-99. Beginning in FY 1999-2000, however, this indicator will reflect a "per class" figure.

⁵ The difference between FY 1998-99 performance standard and actual performance is attributable to a reduction in hiring and a high "no-show" rate among applicants.

4. (KEY) To maintain existing testing, grade processing, and certification levels for State Police sergeants, lieutenants, and captains.

Strategic Link: This operational objective is related to Strategic Objective 4: *Maintain existing indicators for State Police sergeant, lieutenant, and captain until a new examination is developed.*

Explanatory Note: The State Police Commission's strategic plan anticipated the development of a new examination in Calendar Year 1999. The commission plans to establish new performance indicators once the examination is changed; these new indicators would remain in effect until 2003. However, development of a new examination is still under evaluation.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of job applicants - sergeants, lieutenants, and captains	450	351 ¹	640 ²	640 ²	435	435
K	Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains	45	45	45	45	45	45
K	Total number of tests administered - sergeants, lieutenants, and captains ³	Not applicable ³	33 ³	Not applicable ³	33 ³	33	33
K	Average number of days to process grades - sergeants, lieutenants, and captains	30	30	30	30	30	30
K	Total number of certificates issued - sergeants, lieutenants, and captains	47	34 ⁴	47	47	42	42
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1	1	1	1	1	1

- ¹ The difference between FY 1998-99 performance standard and actual performance is attributable to fewer employees electing to compete in promotional process.
- ² These figures show a significant increase over FY 1998-99 because the State Police Commission is testing only one time per year for these positions. All interested candidates must test in order to have a score valid for the year for promotions.
- ³ This is a new performance indicator. In FY 1997-98, FY 1998-99, and FY 1999-00, an indicator entitled "Total number of tests given - sergeants, lieutenants, and captains" was reported. Although this indicator name pointed to the total number of tests given, performance standards and values actually reported the number of test sessions conducted. Test sessions consist of multiple test administrations. For clarity purposes, the way in which this indicator is reported is being changed to indicate the number of tests administered rather than the number of test sessions conducted. As a result, there are no FY 1998-99 or FY 1999-00 performance standards for this revised indicator. The value shown for existing performance standard is an estimate not a standard. In FY 1998-99 there were 33 tests given in 6 test sessions. The commission expects to administer 33 tests as part of 3 test sessions in FY 1999-00. Continuation and recommended levels for FY 2000-01 project 33 tests given in 3 test sessions.
- ³ The actual yearend figure reported by the agency in its FY 1998-99 Fourth Quarter Performance Progress Report is 0. However, the agency incorrectly reported quarterly figures in a discrete rather than cumulative manner. The agency reported 6 tests given in the third quarter and 0 tests given in the fourth quarter. Although quarterly performance progress reports are required to be cumulative in nature, the agency failed to carry the third quarter actual forward into the fourth quarter. As a result, the Louisiana Performance Accountability System (LaPAS) database shows the FY 1998-99 actual to be 0 rather than 6. The agency reports
- ⁴ The difference between FY 1998-99 performance standard and actual performance is attributable to a reduction in department promotions.

Explanatory Note: For information on the number of job applicants, test given, and certificates issued for each rank (sergeant, lieutenant, and captain), see the trend table that follows.

**GENERAL PERFORMANCE INFORMATION: NUMBER OF APPLICANTS,
TESTS GIVEN, AND CERTIFICATES ISSUED - SERGEANTS, LIEUTENANTS,
AND CAPTAINS**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Sergeants:			
Number of job applicants - sergeant only	325	300	201
Number of tests given - sergeant only	11	11	11
Number of certificates issued - sergeant only	40	40	17
Lieutenants:			
Number of job applicants - lieutenant only	125	65	106
Number of tests given - lieutenant only	11	11	11
Number of certificates issued - lieutenant only	16	14	12
Captains:			
Number of job applicants - captain only	45	12	44
Number of tests given - captain only	11	11	11
Number of certificates issued - captain only	8	4	4

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$279,642	\$477,203	\$477,203	\$469,044	\$450,139	(\$27,064)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	1,250	1,250	1,250	1,250	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$279,642	\$478,453	\$478,453	\$470,294	\$451,389	(\$27,064)
EXPENDITURES & REQUEST:						
Salaries	\$111,518	\$128,000	\$160,000	\$160,000	\$128,000	(\$32,000)
Other Compensation	5,004	16,371	11,250	11,250	11,250	0
Related Benefits	18,124	20,032	25,100	25,100	26,220	1,120
Total Operating Expenses	21,912	23,754	43,480	44,497	23,326	(20,154)
Professional Services	88,079	264,177	197,023	197,023	236,598	39,575
Total Other Charges	26,485	26,119	32,600	32,424	25,995	(6,605)
Total Acq. & Major Repairs	8,520	0	9,000	0	0	(9,000)
TOTAL EXPENDITURES AND REQUEST	\$279,642	\$478,453	\$478,453	\$470,294	\$451,389	(\$27,064)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	3	4	4	4	4	0
TOTAL	3	4	4	4	4	0

SOURCE OF FUNDING

This program is funded with State General Funds and Fees and Self-generated Revenues derived from commissioned state police officers for reimbursement of transcription services.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$477,203	\$478,453	4	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$477,203	\$478,453	4	EXISTING OPERATING BUDGET – December 3, 1999
\$46	\$46	0	Risk Management Adjustment
(\$9,000)	(\$9,000)	0	Non-Recurring Acquisitions & Major Repairs
\$78	\$78	0	Legislative Auditor Fees
(\$258)	(\$258)	0	Rent in State-Owned Buildings
(\$3)	(\$3)	0	UPS Fees
(\$17,927)	(\$17,927)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01; reduce test development funding
\$450,139	\$451,389	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$450,139	\$451,389	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$450,139	\$451,389	4	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.3% of the existing operating budget. It represents 61.1% of the total request (\$738,961) for this program. The reduced funding is primarily due to the continuation of reductions imposed by the executive order coupled with reduced funding for acquisitions.

PROFESSIONAL SERVICES

\$30,550	Legal services for the commission
\$123,975	Testing services to provide and grade state police tests
\$82,073	Development of a new sergeants examination

\$236,598 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$4,178	Legislative auditor expenses
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\$4,178 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$21,117	Rent in state-owned building
\$700	Public Safety for postage expense

\$21,817 SUB-TOTAL INTERAGENCY TRANSFERS

\$25,995 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001